

Energy Efficiency Program Activity by Town

Town Name: FALMOUTH
 Program Period: 2023
 Current Dates: 12/1/2023 - 12/31/2023
 Cumulative Dates: 1/1/2023 - 12/31/2023

Program Initiative	Current Period			Cumulative Period				
	Annual kWh Savings	Actual Expenditures	Participants	Annual kWh Savings	Actual Expenditures	Participants	Budget	Actual % of Budget
A1a - Residential New Homes & Renovations	51,673.45	\$129,826.50	21	386,576.81	\$704,659.30	154	\$0.00	0.00%
A2a - Residential Coordinated Delivery	32,883.00	\$117,475.96	122	236,463.80	\$755,580.43	647	\$2,008,702.04	37.62%
A2b - Residential Conservation Services (RCS)	0.00	\$11,320.00	50	0.00	\$95,977.13	421	\$238,832.00	40.19%
A2c - Residential Retail	-85,309.60	\$303,213.50	114	-64,592.80	\$1,233,571.37	895	\$0.00	0.00%
A2d - Residential Behavior	0.00	\$0.00	0	0.00	\$0.00	0	\$0.00	0.00%
A3i - Residential HEAT Loan	0.00	\$119,030.60	48	0.00	\$770,726.97	245	\$0.00	0.00%
Res Subtotal	-753.15	\$680,866.56	355.00	558,447.80	\$3,560,515.20	2,362	\$2,247,534.04	
Res % of Total	-0.46%	55.87%	67.49%	33.48%	57.86%	85.64%	53.74%	
B1a - Income Eligible Coordinated Delivery	-1,666.67	\$316,357.24	149	-63,756.14	\$1,707,702.97	234	\$831,780.07	205.31%
IE Subtotal	-1,666.67	\$316,357.24	149.00	-63,756.14	\$1,707,702.97	234	\$831,780.07	
IE % of Total	-1.02%	25.96%	28.33%	-3.82%	27.75%	8.48%	19.89%	
C1a - C&I New Buildings & Major Renovations	0.00	\$0.00	0	0.00	\$45,123.50	2	\$0.00	0.00%
C1a - C&I New Buildings & Major Renovations – Municipal	0.00	\$0.00	0	0.00	\$0.00	0	\$0.00	0.00%
C2a - C&I Existing Building Retrofit	71,534.66	\$188,717.18	7	590,911.61	\$640,202.65	68	\$1,103,008.85	58.04%
C2a - C&I Existing Building Retrofit - Municipal	0.00	\$0.00	0	60,362.43	\$62,249.35	2	\$0.00	0.00%
C2b - C&I New & Replacement Equipment	93,711.13	\$32,650.00	15	522,003.13	\$138,062.36	90	\$0.00	0.00%
C&I Subtotal	165,245.79	\$221,367.18	22.00	1,173,277.18	\$885,637.86	162	\$1,103,008.85	
C&I % of Total	101.49%	18.17%	4.18%	70.34%	14.39%	5.87%	26.37%	
Total	162,825.97	\$1,218,590.98	526	1,667,968.84	\$6,153,856.03	2,758	\$4,182,322.96	

*Costs include those costs that has been recorded through this period and are not necessarily representative of all activity through this month

**All information presented is preliminary and subject to change.